

West Warwick School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,076	49.3%
Substitutes	\$133	1.3%
Instructional Parapros	\$357	3.5%
Pupil-Use Technology	\$128	1.2%
Instructional Materials	\$165	1.6%
Total	\$5,858	57.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$217	2.1%
Library & Media	\$196	1.9%
Extracurricular	\$125	1.2%
Student Health/Services	\$137	1.3%
Curriculum Development	\$51	0.5%
Staff Development	\$187	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$95	0.9%
Therapists, Psychologists	\$434	4.2%
Total	\$1,443	14.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$310	3.0%
Food Service	\$231	2.3%
Safety	\$22	0.2%
Building Upkeep	\$672	6.5%
Data Processing	\$55	0.5%
Business Operations	\$93	0.9%
Total	\$1,383	13.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$250	2.4%
School Office	\$210	2.0%
Deputies & Administrators	\$27	0.3%
Superintendent & Board	\$92	0.9%
Legal	\$8	0.1%
Total	\$586	5.7%

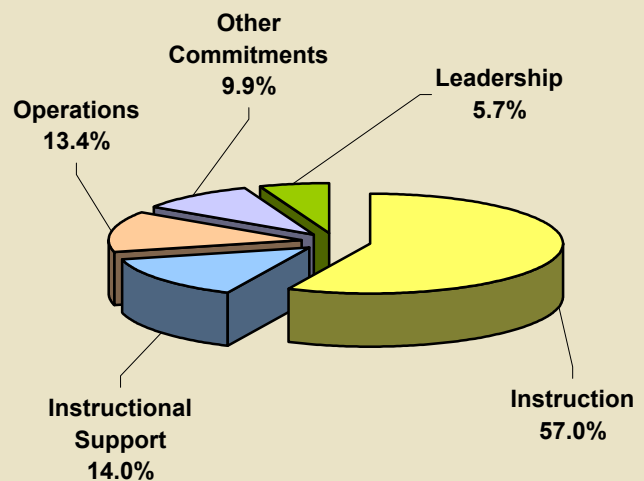
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$38,302,393
District Enrollment (ADM):	3,724
District Per Pupil:	\$10,285

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$43	0.4%
Pass-Throughs	\$743	7.2%
Retiree Benefits	\$229	2.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,014	9.9%